

MID-LOTHIAN COAL MINES PARK

Functional Area: Human Services
Department: Parks and Recreation

Project Description/Justification:

Formerly known as Grove Shaft Park, this project provides for the planning, design, and construction of a historical park and recreational area in three phases. Funding in FY2008 will provide public access and interpretation of existing coal mines, construction of expanded parking, trails, signage, restroom and picnic areas. Funding in FY2010 is designated for a education center and expanded interpretive exhibits and trail system. Staff will be pursuing state grants and external foundation grants to fund this project.

Facility Plan:

Parks and Recreation Master Plan, Adopted July, 2002 and the Mid-Lothian Coal Mine Master Plan, revised June, 2002.

Location/Site Status:

Mid-Lothian Coal Mines Park, Midlothian Magisterial District.

Estimated Project Costs:

Total project cost is estimated at \$1,260,000.

Operating Cost Detail:

Operating costs beginning in FY2009 as follows:

Personnel	
Principal Maintenance Worker(Gr 34)	\$16,200
Maintenance and equipment	<u>35,500</u>
Total	\$51,700

Impact If Not Completed:

A unique recreational asset and significant historical site would not be available to residents and visitors.

Financing / Operating Budget Impact

	<u>Prior Years</u>	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>TOTAL FY04-10</u>
Financing									
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Funded	0	0	0	0	0	300,000	0	330,000	630,000
Other Sources	0	0	0	0	0	300,000	0	330,000	630,000
Cash Proffers	<u>70,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$70,000	\$0	\$0	\$0	\$0	\$600,000	\$0	\$660,000	\$1,260,000
Operating Expenses									
Personnel		\$0	\$0	\$0	\$0	\$0	\$16,200	\$31,200	
Operating		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>35,500</u>	<u>13,900</u>	
TOTAL		\$0	\$0	\$0	\$0	\$0	\$51,700	\$45,100	